

## FY14 Year-to-Date (YTD) Expenditures with Percentages

<i>Categories</i>	<i>Budget</i>	<i>YTD Expenditures/Encumbrances</i>	<i>Percentage Expended</i>
<b>Personnel</b>	906,902	837,402	92%
<b>Travel</b>	185,146	202,715	109%
<b>Services</b>	940,639	922,649	98%
<b>Commodities</b>	13,600	12,352	91%
<b>TOTAL</b>	<b>2,046,287</b>	<b>1,975,118</b>	<b>97%</b>

Personnel includes: salaries, benefits, overtime, and leave.

Travel includes: airline tickets, hotel costs, travel to/from airport, per diem, parking fees, and conference fees.

Services includes: PCA, respite, transcription/interpreter, meeting room costs, RSA's, rent, phones, copier contract, computers, conference fees, training, memberships.

Commodities includes: equipment, furniture, tools (under \$5000); office supplies, food for meetings.